

DEPARTMENT OF HEALTH				
BOARD OF NURSING				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
Function	Charges	Charges	Total	Percent*
Div of IT & Admin; Ofc of Sec		\$ 834,404	\$ 834,404	4.31%
Director, MQA		\$ 164,857	\$ 164,857	0.85%
Strategic Management Unit		\$ 226,487	\$ 226,487	1.17%
Bureau of HCPR Admin		\$ 39,345	\$ 39,345	0.20%
Board Office	\$ 2,971,131	\$ 134,401	\$ 3,105,532	16.03%
Bureau of Opns Admin (BOO)		\$ 35,130	\$ 35,130	0.18%
Testing Services (BOO)	\$ 948	\$ 2,001	\$ 2,949	0.02%
Practitioner Reporting (BOO)	\$ 121,848	\$ 136,027	\$ 257,875	1.33%
Profiling Services (BOO)		\$ 6,397	\$ 6,397	0.03%
Licensure/Revenue Svcs (BOO)	\$ 405,032	\$ 921,341	\$ 1,326,373	6.85%
Imaging Services (BMS)		\$ 216,224	\$ 216,224	1.12%
Systems Spt Unit (BOO)		\$ 393,895	\$ 393,895	2.03%
Practitioner Compliance (BOO)		\$ 71,015	\$ 71,015	0.37%
Renewal Support (BOO)		\$ 127,002	\$ 127,002	0.66%
Bur of Mgmt Svcs Admin (BMS)		\$ 160,433	\$ 160,433	0.83%
Client Services (BMS)		\$ 1	\$ 1	0.00%
Call Center (BMS)		\$ 244,966	\$ 244,966	1.26%
Central Records (BMS)		\$ 136,171	\$ 136,171	0.70%
Internal Services (BMS)		\$ 93,660	\$ 93,660	0.48%
Bureau of Enforce Admin		\$ 20,692	\$ 20,692	0.11%
Consumer/Compliance Unit - Enfo	\$ 80,330	\$ 516,056	\$ 596,386	3.08%
Investigations Svcs Unit-Enforce	\$ 45,974	\$ 1,308,985	\$ 1,354,959	6.99%
Prosecution Svcs Unit - Enforce	\$ 307,067	\$ 1,225,042	\$ 1,532,108	7.91%
Impaired Practitioner	\$ 1,537,949		\$ 1,537,949	7.94%
DOAH		\$ 36,656	\$ 36,656	0.19%
Attorney General		\$ 160,212	\$ 160,212	0.83%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 115,488	\$ 115,488	0.60%
Human Resource Services		\$ 49,067	\$ 49,067	0.25%
Refund of State Revenues	\$ 78,634	\$ 24	\$ 78,659	0.41%
Service Charge to Gen Revenue	\$ 1,649,276	\$ 436	\$ 1,649,712	8.52%
Loan Forgiveness Program	\$ 799,218		\$ 799,218	4.13%
Ch 215.32 Transfer of Funds	\$ 3,961,797		\$ 3,961,797	20.45%
Unlicensed Activity	\$ 89	\$ 37,552	\$ 37,640	0.19%
Total	\$ 11,959,293	\$ 7,413,966	\$ 19,373,259	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 5,509,773
Cash Balance @ June 30 - Unlicensed Account				\$ 7,235,314
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
CERTIFIED NURSING ASSISTANT				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
Function	Charges	Charges	Total	Percent*
Div of IT & Admin; Ofc of Sec		\$ 377,619	\$ 377,619	10.33%
Director, MQA		\$ 74,608	\$ 74,608	2.04%
Strategic Management Unit		\$ 102,499	\$ 102,499	2.80%
Bureau of HCPR Admin		\$ 17,806	\$ 17,806	0.49%
Board Office	\$ 395,718	\$ 44,514	\$ 440,232	12.04%
Bureau of Opns Admin (BOO)		\$ 16,585	\$ 16,585	0.45%
Testing Services (BOO)		\$ 21,122	\$ 21,122	0.58%
Practitioner Reporting (BOO)		\$ 53,319	\$ 53,319	1.46%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 59,272	\$ 420,550	\$ 479,822	13.12%
Imaging Services (BMS)		\$ 42,155	\$ 42,155	1.15%
Systems Spt Unit (BOO)	\$ 966	\$ 178,262	\$ 179,228	4.90%
Practitioner Compliance (BOO)		\$ 32,139	\$ 32,139	0.88%
Renewal Support (BOO)		\$ 57,476	\$ 57,476	1.57%
Bur of Mgmt Svcs Admin (BMS)		\$ 72,606	\$ 72,606	1.99%
Client Services (BMS)		\$ 1	\$ 1	0.00%
Call Center (BMS)		\$ 110,862	\$ 110,862	3.03%
Central Records (BMS)		\$ 61,626	\$ 61,626	1.69%
Internal Services (BMS)		\$ 42,387	\$ 42,387	1.16%
Bureau of Enforce Admin		\$ 9,365	\$ 9,365	0.26%
Consumer/Compliance Unit - Enfo	\$ 426	\$ 197,981	\$ 198,406	5.43%
Investigations Svcs Unit-Enforce	\$ 7,193	\$ 482,623	\$ 489,816	13.39%
Prosecution Svcs Unit - Enforce	\$ 1,426	\$ 322,339	\$ 323,764	8.85%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General		\$ 52,643	\$ 52,643	1.44%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 52,266	\$ 52,266	1.43%
Human Resource Services		\$ 19,703	\$ 19,703	0.54%
Refund of State Revenues	\$ 233	\$ 9	\$ 242	0.01%
Service Charge to Gen Revenue	\$ 301,244	\$ 197	\$ 301,442	8.24%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity	\$ 214	\$ 27,030	\$ 27,244	0.74%
Total	\$ 766,692	\$ 2,890,288	\$ 3,656,980	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (2,696,743)
Cash Balance @ June 30 - Unlicensed Account				\$ 1,277,797
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF MEDICINE				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
Function	Direct Charges	Allocated Charges	Total	Percent*
Div of IT & Admin; Ofc of Sec		\$ 674,956	\$ 674,956	4.08%
Director, MQA		\$ 133,354	\$ 133,354	0.81%
Strategic Management Unit		\$ 183,208	\$ 183,208	1.11%
Bureau of HCPR Admin		\$ 31,826	\$ 31,826	0.19%
Board Office	\$ 1,585,772	\$ 689,177	\$ 2,274,949	13.75%
Bureau of Opns Admin (BOO)		\$ 19,731	\$ 19,731	0.12%
Testing Services (BOO)		\$ 222	\$ 222	0.00%
Practitioner Reporting (BOO)	\$ 562,464	\$ 69,903	\$ 632,367	3.82%
Profiling Services (BOO)	\$ 286,387	\$ 23,880	\$ 310,267	1.88%
Licensure/Revenue Svcs (BOO)	\$ 377,435	\$ 198,609	\$ 576,044	3.48%
Imaging Services (BMS)		\$ 200,550	\$ 200,550	1.21%
Systems Spt Unit (BOO)		\$ 318,625	\$ 318,625	1.93%
Practitioner Compliance (BOO)		\$ 57,445	\$ 57,445	0.35%
Renewal Support (BOO)		\$ 102,733	\$ 102,733	0.62%
Bur of Mgmt Svcs Admin (BMS)		\$ 129,775	\$ 129,775	0.78%
Client Services (BMS)		\$ 1	\$ 1	0.00%
Call Center (BMS)		\$ 198,155	\$ 198,155	1.20%
Central Records (BMS)		\$ 110,150	\$ 110,150	0.67%
Internal Services (BMS)		\$ 75,762	\$ 75,762	0.46%
Bureau of Enforce Admin		\$ 16,738	\$ 16,738	0.10%
Consumer/Compliance Unit - Enfo	\$ 9,671	\$ 787,666	\$ 797,336	4.82%
Investigations Svcs Unit-Enforce	\$ 90,578	\$ 2,412,247	\$ 2,502,824	15.13%
Prosecution Svcs Unit - Enforce	\$ 1,077,338	\$ 3,030,447	\$ 4,107,786	24.83%
Impaired Practitioner		\$ 793,604	\$ 793,604	4.80%
DOAH		\$ 77,771	\$ 77,771	0.47%
Attorney General		\$ 161,299	\$ 161,299	0.97%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 93,420	\$ 93,420	0.56%
Human Resource Services		\$ 64,035	\$ 64,035	0.39%
Refund of State Revenues	\$ 77,454	\$ 5	\$ 77,459	0.47%
Service Charge to Gen Revenue	\$ 1,328,261	\$ 352	\$ 1,328,613	8.03%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity	\$ 879	\$ 492,219	\$ 493,098	2.98%
Total	\$ 5,396,240	\$ 11,147,866	\$ 16,544,105	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 9,299,193
Cash Balance @ June 30 - Unlicensed Account				\$ (570,315)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
NATUROPATHY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec			\$ -	0.00%
Director, MQA			\$ -	0.00%
Strategic Management Unit			\$ -	0.00%
Bureau of HCPR Admin			\$ -	0.00%
Board Office			\$ -	0.00%
Bureau of Opns Admin (BOO)			\$ -	0.00%
Testing Services (BOO)			\$ -	0.00%
Practitioner Reporting (BOO)			\$ -	0.00%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)			\$ -	0.00%
Imaging Services (BMS)			\$ -	0.00%
Systems Spt Unit (BOO)			\$ -	0.00%
Practitioner Compliance (BOO)			\$ -	0.00%
Renewal Support (BOO)			\$ -	0.00%
Bur of Mgmt Svcs Admin (BMS)			\$ -	0.00%
Client Services (BMS)			\$ -	0.00%
Call Center (BMS)			\$ -	0.00%
Central Records (BMS)			\$ -	0.00%
Internal Services (BMS)			\$ -	0.00%
Bureau of Enforce Admin			\$ -	0.00%
Consumer/Compliance Unit - Enforce		\$ 182	\$ 182	15.18%
Investigations Svcs Unit-Enforce		\$ 868	\$ 868	72.38%
Prosecution Svcs Unit - Enforce			\$ -	0.00%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance			\$ -	0.00%
Human Resource Services		\$ 7	\$ 7	0.55%
Refund of State Revenues			\$ -	0.00%
Service Charge to Gen Revenue			\$ -	0.00%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity		\$ 143	\$ 143	11.89%
Total	\$ -	\$ 1,199	\$ 1,199	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (301,624)
Cash Balance @ June 30 - Unlicensed Account				\$ (36,795)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
COUNCIL FOR PHYSICIAN ASSISTANTS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 64,671	\$ 64,671	5.90%
Director, MQA		\$ 12,777	\$ 12,777	1.17%
Strategic Management Unit		\$ 17,554	\$ 17,554	1.60%
Bureau of HCPR Admin		\$ 3,049	\$ 3,049	0.28%
Board Office	\$ 172,308	\$ 114,488	\$ 286,795	26.17%
Bureau of Opns Admin (BOO)		\$ 1,534	\$ 1,534	0.14%
Testing Services (BOO)		\$ 111	\$ 111	0.01%
Practitioner Reporting (BOO)		\$ 2,414	\$ 2,414	0.22%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 307	\$ 9,959	\$ 10,266	0.94%
Imaging Services (BMS)			\$ -	0.00%
Systems Spt Unit (BOO)		\$ 30,529	\$ 30,529	2.79%
Practitioner Compliance (BOO)		\$ 5,504	\$ 5,504	0.50%
Renewal Support (BOO)		\$ 9,843	\$ 9,843	0.90%
Bur of Mgmt Svcs Admin (BMS)		\$ 12,434	\$ 12,434	1.13%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 18,986	\$ 18,986	1.73%
Central Records (BMS)		\$ 10,554	\$ 10,554	0.96%
Internal Services (BMS)		\$ 7,259	\$ 7,259	0.66%
Bureau of Enforce Admin		\$ 1,604	\$ 1,604	0.15%
Consumer/Compliance Unit - Enfo	\$ 356	\$ 88,576	\$ 88,932	8.12%
Investigations Svcs Unit-Enforce	\$ 1,495	\$ 121,524	\$ 123,019	11.23%
Prosecution Svcs Unit - Enforce	\$ 14,945	\$ 136,374	\$ 151,319	13.81%
Impaired Practitioner		\$ 73,295	\$ 73,295	6.69%
DOAH			\$ -	0.00%
Attorney General		\$ 6,417	\$ 6,417	0.59%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 8,951	\$ 8,951	0.82%
Human Resource Services		\$ 4,554	\$ 4,554	0.42%
Refund of State Revenues	\$ 125	\$ 0	\$ 125	0.01%
Service Charge to Gen Revenue	\$ 28,196	\$ 34	\$ 28,230	2.58%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 108,553		\$ 108,553	9.91%
Unlicensed Activity	\$ 29	\$ 6,416	\$ 6,446	0.59%
Total	\$ 326,315	\$ 769,412	\$ 1,095,727	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (3,611)
Cash Balance @ June 30 - Unlicensed Account				\$ 92,054
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
ANESTHESIOLOGIST ASSISTANTS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec			\$ -	0.00%
Director, MQA			\$ -	0.00%
Strategic Management Unit			\$ -	0.00%
Bureau of HCPR Admin			\$ -	0.00%
Board Office	\$ 233	\$ 322	\$ 554	6.96%
Bureau of Opns Admin (BOO)		\$ 16	\$ 16	0.20%
Testing Services (BOO)			\$ -	0.00%
Practitioner Reporting (BOO)			\$ -	0.00%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)		\$ 854	\$ 854	10.73%
Imaging Services (BMS)			\$ -	0.00%
Systems Spt Unit (BOO)			\$ -	0.00%
Practitioner Compliance (BOO)			\$ -	0.00%
Renewal Support (BOO)			\$ -	0.00%
Bur of Mgmt Svcs Admin (BMS)			\$ -	0.00%
Client Services (BMS)			\$ -	0.00%
Call Center (BMS)			\$ -	0.00%
Central Records (BMS)			\$ -	0.00%
Internal Services (BMS)			\$ -	0.00%
Bureau of Enforce Admin			\$ -	0.00%
Consumer/Compliance Unit - Enforce			\$ -	0.00%
Investigations Svcs Unit-Enforce			\$ -	0.00%
Prosecution Svcs Unit - Enforce			\$ -	0.00%
Impaired Practitioner		\$ 903	\$ 903	11.34%
DOAH			\$ -	0.00%
Attorney General		\$ 2,175	\$ 2,175	27.33%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance			\$ -	0.00%
Human Resource Services			\$ -	0.00%
Refund of State Revenues			\$ -	0.00%
Service Charge to Gen Revenue	\$ 3,457		\$ 3,457	43.43%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity			\$ -	0.00%
Total	\$ 3,689	\$ 4,269	\$ 7,958	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (25,014)
Cash Balance @ June 30 - Unlicensed Account				\$ 22
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF PHARMACY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 336,735	\$ 336,735	4.98%
Director, MQA		\$ 66,530	\$ 66,530	0.98%
Strategic Management Unit		\$ 91,402	\$ 91,402	1.35%
Bureau of HCPR Admin		\$ 15,878	\$ 15,878	0.23%
Board Office	\$ 491,604	\$ 92,446	\$ 584,050	8.64%
Bureau of Opns Admin (BOO)		\$ 10,688	\$ 10,688	0.16%
Testing Services (BOO)	\$ 107	\$ 26,736	\$ 26,843	0.40%
Practitioner Reporting (BOO)		\$ 8,712	\$ 8,712	0.13%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 32,970	\$ 180,398	\$ 213,368	3.16%
Imaging Services (BMS)		\$ 107,382	\$ 107,382	1.59%
Systems Spt Unit (BOO)		\$ 158,962	\$ 158,962	2.35%
Practitioner Compliance (BOO)		\$ 28,659	\$ 28,659	0.42%
Renewal Support (BOO)		\$ 51,253	\$ 51,253	0.76%
Bur of Mgmt Svcs Admin (BMS)		\$ 64,745	\$ 64,745	0.96%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 98,860	\$ 98,860	1.46%
Central Records (BMS)		\$ 54,954	\$ 54,954	0.81%
Internal Services (BMS)		\$ 37,798	\$ 37,798	0.56%
Bureau of Enforce Admin		\$ 8,351	\$ 8,351	0.12%
Consumer/Compliance Unit - Enfo	\$ 240	\$ 110,245	\$ 110,485	1.63%
Investigations Svcs Unit-Enforce	\$ 9,933	\$ 1,553,768	\$ 1,563,701	23.12%
Prosecution Svcs Unit - Enforce	\$ 19,652	\$ 498,230	\$ 517,882	7.66%
Impaired Practitioner		\$ 260,322	\$ 260,322	3.85%
DOAH		\$ 7,944	\$ 7,944	0.12%
Attorney General		\$ 86,686	\$ 86,686	1.28%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 46,607	\$ 46,607	0.69%
Human Resource Services		\$ 25,175	\$ 25,175	0.37%
Refund of State Revenues	\$ 8,685	\$ 2	\$ 8,687	0.13%
Service Charge to Gen Revenue	\$ 352,420	\$ 176	\$ 352,595	5.21%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 1,747,770		\$ 1,747,770	25.85%
Unlicensed Activity	\$ 36	\$ 68,910	\$ 68,946	1.02%
Total	\$ 2,663,415	\$ 4,098,554	\$ 6,761,969	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 3,935,066
Cash Balance @ June 30 - Unlicensed Account				\$ 290,349
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
DRUGS, DEVICES, AND COSMETICS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
Function	Charges	Charges	Total	Percent*
Div of IT & Admin; Ofc of Sec	\$ 300,000	\$ 89,201	\$ 389,201	46.58%
Director, MQA		\$ 17,624	\$ 17,624	2.11%
Strategic Management Unit		\$ 24,212	\$ 24,212	2.90%
Bureau of HCPR Admin		\$ 4,206	\$ 4,206	0.50%
Board Office	\$ 924	\$ 94,125	\$ 95,049	11.37%
Bureau of Opns Admin (BOO)		\$ 3,526	\$ 3,526	0.42%
Testing Services (BOO)		\$ 19,455	\$ 19,455	2.33%
Practitioner Reporting (BOO)			\$ -	0.00%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)		\$ 59,184	\$ 59,184	7.08%
Imaging Services (BMS)		\$ 73,892	\$ 73,892	8.84%
Systems Spt Unit (BOO)		\$ 42,109	\$ 42,109	5.04%
Practitioner Compliance (BOO)		\$ 7,592	\$ 7,592	0.91%
Renewal Support (BOO)		\$ 13,577	\$ 13,577	1.62%
Bur of Mgmt Svcs Admin (BMS)		\$ 17,151	\$ 17,151	2.05%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 26,188	\$ 26,188	3.13%
Central Records (BMS)		\$ 14,557	\$ 14,557	1.74%
Internal Services (BMS)		\$ 10,013	\$ 10,013	1.20%
Bureau of Enforce Admin		\$ 2,212	\$ 2,212	0.26%
Consumer/Compliance Unit - Enforce		\$ 652	\$ 652	0.08%
Investigations Svcs Unit-Enforce			\$ -	0.00%
Prosecution Svcs Unit - Enforce			\$ -	0.00%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 12,346	\$ 12,346	1.48%
Human Resource Services		\$ 3,085	\$ 3,085	0.37%
Refund of State Revenues		\$ 1	\$ 1	0.00%
Service Charge to Gen Revenue	\$ (275)	\$ 47	\$ (228)	-0.03%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity			\$ -	0.00%
Total	\$ 300,649	\$ 534,956	\$ 835,604	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (2,050,948)
Cash Balance @ June 30 - Unlicensed Account				\$ (52)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF PSYCHOLOGY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 43,486	\$ 43,486	3.64%
Director, MQA		\$ 8,592	\$ 8,592	0.72%
Strategic Management Unit		\$ 11,804	\$ 11,804	0.99%
Bureau of HCPR Admin		\$ 2,050	\$ 2,050	0.17%
Board Office	\$ 104,301	\$ 126,102	\$ 230,403	19.29%
Bureau of Opns Admin (BOO)		\$ 1,644	\$ 1,644	0.14%
Testing Services (BOO)	\$ 1,975	\$ 10,283	\$ 12,259	1.03%
Practitioner Reporting (BOO)		\$ 2,729	\$ 2,729	0.23%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 474	\$ 3,130	\$ 3,604	0.30%
Imaging Services (BMS)		\$ 8,178	\$ 8,178	0.68%
Systems Spt Unit (BOO)		\$ 20,528	\$ 20,528	1.72%
Practitioner Compliance (BOO)		\$ 3,701	\$ 3,701	0.31%
Renewal Support (BOO)		\$ 6,619	\$ 6,619	0.55%
Bur of Mgmt Svcs Admin (BMS)		\$ 8,361	\$ 8,361	0.70%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 12,767	\$ 12,767	1.07%
Central Records (BMS)		\$ 7,097	\$ 7,097	0.59%
Internal Services (BMS)		\$ 4,881	\$ 4,881	0.41%
Bureau of Enforce Admin		\$ 1,078	\$ 1,078	0.09%
Consumer/Compliance Unit - Enfo	\$ 32	\$ 19,819	\$ 19,851	1.66%
Investigations Svcs Unit-Enforce	\$ 1,919	\$ 41,665	\$ 43,584	3.65%
Prosecution Svcs Unit - Enforce	\$ 15,628	\$ 85,234	\$ 100,862	8.44%
Impaired Practitioner		\$ 16,428	\$ 16,428	1.38%
DOAH			\$ -	0.00%
Attorney General		\$ 27,735	\$ 27,735	2.32%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 6,019	\$ 6,019	0.50%
Human Resource Services		\$ 2,479	\$ 2,479	0.21%
Refund of State Revenues	\$ 11,140	\$ 0	\$ 11,140	0.93%
Service Charge to Gen Revenue	\$ 132,376	\$ 23	\$ 132,399	11.09%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 406,728		\$ 406,728	34.05%
Unlicensed Activity	\$ 99	\$ 37,244	\$ 37,343	3.13%
Total	\$ 674,673	\$ 519,676	\$ 1,194,349	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 733,541
Cash Balance @ June 30 - Unlicensed Account				\$ (40,139)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF SCHOOL PSYCHOLOGY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 3,717	\$ 3,717	3.49%
Director, MQA		\$ 734	\$ 734	0.69%
Strategic Management Unit		\$ 1,009	\$ 1,009	0.95%
Bureau of HCPR Admin		\$ 175	\$ 175	0.16%
Board Office	\$ 179	\$ 10,668	\$ 10,847	10.19%
Bureau of Opns Admin (BOO)		\$ 95	\$ 95	0.09%
Testing Services (BOO)		\$ 111	\$ 111	0.10%
Practitioner Reporting (BOO)			\$ -	0.00%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 11	\$ 569	\$ 580	0.54%
Imaging Services (BMS)		\$ 3,407	\$ 3,407	3.20%
Systems Spt Unit (BOO)		\$ 1,755	\$ 1,755	1.65%
Practitioner Compliance (BOO)		\$ 316	\$ 316	0.30%
Renewal Support (BOO)		\$ 566	\$ 566	0.53%
Bur of Mgmt Svcs Admin (BMS)		\$ 715	\$ 715	0.67%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 1,091	\$ 1,091	1.02%
Central Records (BMS)		\$ 607	\$ 607	0.57%
Internal Services (BMS)		\$ 417	\$ 417	0.39%
Bureau of Enforce Admin		\$ 92	\$ 92	0.09%
Consumer/Compliance Unit - Enforce		\$ 3,803	\$ 3,803	3.57%
Investigations Svcs Unit-Enforce		\$ 868	\$ 868	0.82%
Prosecution Svcs Unit - Enforce			\$ -	0.00%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 514	\$ 514	0.48%
Human Resource Services		\$ 163	\$ 163	0.15%
Refund of State Revenues	\$ 505	\$ 0	\$ 505	0.47%
Service Charge to Gen Revenue	\$ 2,418	\$ 2	\$ 2,420	2.27%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 71,926		\$ 71,926	67.55%
Unlicensed Activity	\$ 45	\$ 4	\$ 49	0.05%
Total	\$ 75,082	\$ 31,399	\$ 106,481	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 201,448
Cash Balance @ June 30 - Unlicensed Account				\$ 13,419
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF PHYSICAL THERAPY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 68,016	\$ 68,016	5.11%
Director, MQA		\$ 13,438	\$ 13,438	1.01%
Strategic Management Unit		\$ 18,462	\$ 18,462	1.39%
Bureau of HCPR Admin		\$ 3,207	\$ 3,207	0.24%
Board Office	\$ 170,976	\$ 145,626	\$ 316,603	23.80%
Bureau of Opns Admin (BOO)		\$ 2,877	\$ 2,877	0.22%
Testing Services (BOO)	\$ 4,400	\$ 19,010	\$ 23,410	1.76%
Practitioner Reporting (BOO)		\$ 4,548	\$ 4,548	0.34%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 5,595	\$ 14,796	\$ 20,391	1.53%
Imaging Services (BMS)		\$ 41,765	\$ 41,765	3.14%
Systems Spt Unit (BOO)		\$ 32,108	\$ 32,108	2.41%
Practitioner Compliance (BOO)		\$ 5,789	\$ 5,789	0.44%
Renewal Support (BOO)		\$ 10,352	\$ 10,352	0.78%
Bur of Mgmt Svcs Admin (BMS)		\$ 13,078	\$ 13,078	0.98%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 19,968	\$ 19,968	1.50%
Central Records (BMS)		\$ 11,100	\$ 11,100	0.83%
Internal Services (BMS)		\$ 7,635	\$ 7,635	0.57%
Bureau of Enforce Admin		\$ 1,687	\$ 1,687	0.13%
Consumer/Compliance Unit - Enfo	\$ 15	\$ 37,165	\$ 37,180	2.79%
Investigations Svcs Unit-Enforce	\$ 812	\$ 26,041	\$ 26,853	2.02%
Prosecution Svcs Unit - Enforce	\$ 10,770	\$ 104,605	\$ 115,375	8.67%
Impaired Practitioner		\$ 37,911	\$ 37,911	2.85%
DOAH			\$ -	0.00%
Attorney General		\$ 69,501	\$ 69,501	5.22%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 9,414	\$ 9,414	0.71%
Human Resource Services		\$ 3,495	\$ 3,495	0.26%
Refund of State Revenues	\$ 11,027	\$ 0	\$ 11,028	0.83%
Service Charge to Gen Revenue	\$ 44,154	\$ 36	\$ 44,190	3.32%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 343,473		\$ 343,473	25.82%
Unlicensed Activity		\$ 17,405	\$ 17,405	1.31%
Total	\$ 591,223	\$ 739,035	\$ 1,330,259	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 830,699
Cash Balance @ June 30 - Unlicensed Account				\$ 202,563
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF RESPIRATORY THERAPY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 41,256	\$ 41,256	4.67%
Director, MQA		\$ 8,151	\$ 8,151	0.92%
Strategic Management Unit		\$ 11,198	\$ 11,198	1.27%
Bureau of HCPR Admin		\$ 1,945	\$ 1,945	0.22%
Board Office	\$ 154,295	\$ 86,796	\$ 241,090	27.27%
Bureau of Opns Admin (BOO)		\$ 1,708	\$ 1,708	0.19%
Testing Services (BOO)		\$ 222	\$ 222	0.03%
Practitioner Reporting (BOO)		\$ 4,128	\$ 4,128	0.47%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 20,448	\$ 56,339	\$ 76,787	8.69%
Imaging Services (BMS)		\$ 10,514	\$ 10,514	1.19%
Systems Spt Unit (BOO)		\$ 19,475	\$ 19,475	2.20%
Practitioner Compliance (BOO)		\$ 3,511	\$ 3,511	0.40%
Renewal Support (BOO)		\$ 6,279	\$ 6,279	0.71%
Bur of Mgmt Svcs Admin (BMS)		\$ 7,932	\$ 7,932	0.90%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 12,112	\$ 12,112	1.37%
Central Records (BMS)		\$ 6,733	\$ 6,733	0.76%
Internal Services (BMS)		\$ 4,631	\$ 4,631	0.52%
Bureau of Enforce Admin		\$ 1,023	\$ 1,023	0.12%
Consumer/Compliance Unit - Enforce		\$ 23,821	\$ 23,821	2.69%
Investigations Svcs Unit-Enforce	\$ 759	\$ 32,117	\$ 32,876	3.72%
Prosecution Svcs Unit - Enforce	\$ 9,593	\$ 52,690	\$ 62,283	7.05%
Impaired Practitioner		\$ 74,919	\$ 74,919	8.47%
DOAH			\$ -	0.00%
Attorney General		\$ 25,234	\$ 25,234	2.85%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 5,710	\$ 5,710	0.65%
Human Resource Services		\$ 2,162	\$ 2,162	0.24%
Refund of State Revenues	\$ 2,805	\$ 0	\$ 2,805	0.32%
Service Charge to Gen Revenue	\$ 36,704	\$ 22	\$ 36,725	4.15%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 158,625		\$ 158,625	17.94%
Unlicensed Activity		\$ 162	\$ 162	0.02%
Total	\$ 383,229	\$ 500,790	\$ 884,019	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 1,013,364
Cash Balance @ June 30 - Unlicensed Account				\$ 304,129
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
DIETETICS AND NUTRITION PRACTICE				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 20,070	\$ 20,070	5.97%
Director, MQA		\$ 3,965	\$ 3,965	1.18%
Strategic Management Unit		\$ 5,448	\$ 5,448	1.62%
Bureau of HCPR Admin		\$ 946	\$ 946	0.28%
Board Office	\$ 4,584	\$ 61,523	\$ 66,107	19.66%
Bureau of Opns Admin (BOO)		\$ 727	\$ 727	0.22%
Testing Services (BOO)	\$ 23	\$ 1,390	\$ 1,413	0.42%
Practitioner Reporting (BOO)		\$ 665	\$ 665	0.20%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 4,865	\$ 19,349	\$ 24,214	7.20%
Imaging Services (BMS)		\$ 5,647	\$ 5,647	1.68%
Systems Spt Unit (BOO)		\$ 9,475	\$ 9,475	2.82%
Practitioner Compliance (BOO)		\$ 1,708	\$ 1,708	0.51%
Renewal Support (BOO)		\$ 3,055	\$ 3,055	0.91%
Bur of Mgmt Svcs Admin (BMS)		\$ 3,859	\$ 3,859	1.15%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 5,892	\$ 5,892	1.75%
Central Records (BMS)		\$ 3,275	\$ 3,275	0.97%
Internal Services (BMS)		\$ 2,253	\$ 2,253	0.67%
Bureau of Enforce Admin		\$ 498	\$ 498	0.15%
Consumer/Compliance Unit - Enforce		\$ 8,237	\$ 8,237	2.45%
Investigations Svcs Unit-Enforce		\$ 1,736	\$ 1,736	0.52%
Prosecution Svcs Unit - Enforce	\$ 2,750	\$ 13,947	\$ 16,697	4.97%
Impaired Practitioner		\$ 1,625	\$ 1,625	0.48%
DOAH			\$ -	0.00%
Attorney General		\$ 13,487	\$ 13,487	4.01%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 2,778	\$ 2,778	0.83%
Human Resource Services		\$ 863	\$ 863	0.26%
Refund of State Revenues	\$ 2,505	\$ 0	\$ 2,505	0.75%
Service Charge to Gen Revenue	\$ 18,066	\$ 10	\$ 18,076	5.38%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 94,141		\$ 94,141	28.00%
			\$ -	
Unlicensed Activity	\$ 13	\$ 16,868	\$ 16,880	5.02%
Total	\$ 126,946	\$ 209,296	\$ 336,242	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 394,385
Cash Balance @ June 30 - Unlicensed Account				\$ (935)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
ELECTROLOGISTS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 10,407	\$ 10,407	4.67%
Director, MQA		\$ 2,056	\$ 2,056	0.92%
Strategic Management Unit		\$ 2,825	\$ 2,825	1.27%
Bureau of HCPR Admin		\$ 491	\$ 491	0.22%
Board Office	\$ 1,484	\$ 16,779	\$ 18,263	8.20%
Bureau of Opns Admin (BOO)		\$ 506	\$ 506	0.23%
Testing Services (BOO)	\$ 34,044	\$ 4,002	\$ 38,046	17.07%
Practitioner Reporting (BOO)		\$ 490	\$ 490	0.22%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 348	\$ 3,414	\$ 3,762	1.69%
Imaging Services (BMS)		\$ 9,346	\$ 9,346	4.19%
Systems Spt Unit (BOO)		\$ 4,913	\$ 4,913	2.20%
Practitioner Compliance (BOO)		\$ 886	\$ 886	0.40%
Renewal Support (BOO)		\$ 1,584	\$ 1,584	0.71%
Bur of Mgmt Svcs Admin (BMS)		\$ 2,001	\$ 2,001	0.90%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 3,055	\$ 3,055	1.37%
Central Records (BMS)		\$ 1,698	\$ 1,698	0.76%
Internal Services (BMS)		\$ 1,168	\$ 1,168	0.52%
Bureau of Enforce Admin		\$ 258	\$ 258	0.12%
Consumer/Compliance Unit - Enforce		\$ 5,234	\$ 5,234	2.35%
Investigations Svcs Unit-Enforce	\$ 1,462	\$ 29,513	\$ 30,975	13.90%
Prosecution Svcs Unit - Enforce	\$ 1,414	\$ 39,518	\$ 40,932	18.37%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General		\$ 7,940	\$ 7,940	3.56%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 1,440	\$ 1,440	0.65%
Human Resource Services		\$ 843	\$ 843	0.38%
Refund of State Revenues	\$ 460	\$ 0	\$ 460	0.21%
Service Charge to Gen Revenue	\$ 17,758	\$ 5	\$ 17,763	7.97%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity	\$ 165	\$ 15,349	\$ 15,514	6.96%
Total	\$ 57,135	\$ 165,722	\$ 222,857	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (419,337)
Cash Balance @ June 30 - Unlicensed Account				\$ (106,756)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF MASSAGE THERAPY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 247,905	\$ 247,905	5.62%
Director, MQA		\$ 48,980	\$ 48,980	1.11%
Strategic Management Unit		\$ 67,290	\$ 67,290	1.53%
Bureau of HCPR Admin		\$ 11,690	\$ 11,690	0.26%
Board Office	\$ 238,990	\$ 157,092	\$ 396,082	8.98%
Bureau of Opns Admin (BOO)		\$ 7,178	\$ 7,178	0.16%
Testing Services (BOO)	\$ 11	\$ 9,505	\$ 9,516	0.22%
Practitioner Reporting (BOO)		\$ 10,706	\$ 10,706	0.24%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 10,325	\$ 99,589	\$ 109,914	2.49%
Imaging Services (BMS)		\$ 45,562	\$ 45,562	1.03%
Systems Spt Unit (BOO)		\$ 117,028	\$ 117,028	2.65%
Practitioner Compliance (BOO)		\$ 21,099	\$ 21,099	0.48%
Renewal Support (BOO)		\$ 37,733	\$ 37,733	0.86%
Bur of Mgmt Svcs Admin (BMS)		\$ 47,665	\$ 47,665	1.08%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 72,781	\$ 72,781	1.65%
Central Records (BMS)		\$ 40,457	\$ 40,457	0.92%
Internal Services (BMS)		\$ 27,827	\$ 27,827	0.63%
Bureau of Enforce Admin		\$ 6,148	\$ 6,148	0.14%
Consumer/Compliance Unit - Enfo	\$ 65	\$ 91,793	\$ 91,858	2.08%
Investigations Svcs Unit-Enforce	\$ 54,453	\$ 1,429,640	\$ 1,484,093	33.64%
Prosecution Svcs Unit - Enforce	\$ 15,419	\$ 314,590	\$ 330,009	7.48%
Impaired Practitioner		\$ 74,197	\$ 74,197	1.68%
DOAH		\$ 1,767	\$ 1,767	0.04%
Attorney General		\$ 51,229	\$ 51,229	1.16%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 34,312	\$ 34,312	0.78%
Human Resource Services		\$ 20,007	\$ 20,007	0.45%
Refund of State Revenues	\$ 8,815	\$ 2	\$ 8,817	0.20%
Service Charge to Gen Revenue	\$ 151,207	\$ 129	\$ 151,337	3.43%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 464,296		\$ 464,296	10.53%
Unlicensed Activity	\$ 2,117	\$ 371,742	\$ 373,859	8.47%
Total	\$ 945,697	\$ 3,465,643	\$ 4,411,340	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 1,252,989
Cash Balance @ June 30 - Unlicensed Account				\$ (1,060,566)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF OSTEOPATHIC MEDICINE				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
<u>Function</u>	<u>Direct Charges</u>	<u>Allocated Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 75,449	\$ 75,449	4.38%
Director, MQA		\$ 14,907	\$ 14,907	0.87%
Strategic Management Unit		\$ 20,480	\$ 20,480	1.19%
Bureau of HCPR Admin		\$ 3,558	\$ 3,558	0.21%
Board Office	\$ 167,319	\$ 84,441	\$ 251,759	14.62%
Bureau of Opns Admin (BOO)		\$ 2,530	\$ 2,530	0.15%
Testing Services (BOO)	\$ 7	\$ 1,890	\$ 1,897	0.11%
Practitioner Reporting (BOO)		\$ 13,260	\$ 13,260	0.77%
Profiling Services (BOO)		\$ 2,194	\$ 2,194	0.13%
Licensure/Revenue Svcs (BOO)	\$ 120,472	\$ 11,951	\$ 132,423	7.69%
Imaging Services (BMS)		\$ 14,408	\$ 14,408	0.84%
Systems Spt Unit (BOO)		\$ 35,617	\$ 35,617	2.07%
Practitioner Compliance (BOO)		\$ 6,421	\$ 6,421	0.37%
Renewal Support (BOO)		\$ 11,484	\$ 11,484	0.67%
Bur of Mgmt Svcs Admin (BMS)		\$ 14,507	\$ 14,507	0.84%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 22,151	\$ 22,151	1.29%
Central Records (BMS)		\$ 12,313	\$ 12,313	0.72%
Internal Services (BMS)		\$ 8,469	\$ 8,469	0.49%
Bureau of Enforce Admin		\$ 1,871	\$ 1,871	0.11%
Consumer/Compliance Unit - Enfo	\$ 464	\$ 94,175	\$ 94,638	5.50%
Investigations Svcs Unit-Enforce	\$ 4,047	\$ 239,575	\$ 243,622	14.15%
Prosecution Svcs Unit - Enforce	\$ 59,534	\$ 396,724	\$ 456,258	26.50%
Impaired Practitioner		\$ 101,277	\$ 101,277	5.88%
DOAH		\$ 6,177	\$ 6,177	0.36%
Attorney General		\$ 54,600	\$ 54,600	3.17%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 10,443	\$ 10,443	0.61%
Human Resource Services		\$ 7,413	\$ 7,413	0.43%
Refund of State Revenues	\$ 16,778	\$ 1	\$ 16,779	0.97%
Service Charge to Gen Revenue	\$ 67,483	\$ 39	\$ 67,523	3.92%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 317		\$ 317	0.02%
Unlicensed Activity	\$ 1	\$ 16,823	\$ 16,824	0.98%
Total	\$ 436,422	\$ 1,285,147	\$ 1,721,569	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 674,036
Cash Balance @ June 30 - Unlicensed Account				\$ 22,385
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF SPEECH LANGUAGE, PATHOLOGY & AUDIOLOGY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
Function	Charges	Charges	Total	Percent*
Div of IT & Admin; Ofc of Sec		\$ 34,566	\$ 34,566	3.69%
Director, MQA		\$ 6,829	\$ 6,829	0.73%
Strategic Management Unit		\$ 9,382	\$ 9,382	1.00%
Bureau of HCPR Admin		\$ 1,630	\$ 1,630	0.17%
Board Office	\$ 109,355	\$ 62,775	\$ 172,131	18.39%
Bureau of Opns Admin (BOO)		\$ 838	\$ 838	0.09%
Testing Services (BOO)			\$ -	0.00%
Practitioner Reporting (BOO)		\$ 665	\$ 665	0.07%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 2,139	\$ 10,813	\$ 12,951	1.38%
Imaging Services (BMS)		\$ 8,373	\$ 8,373	0.89%
Systems Spt Unit (BOO)		\$ 16,317	\$ 16,317	1.74%
Practitioner Compliance (BOO)		\$ 2,942	\$ 2,942	0.31%
Renewal Support (BOO)		\$ 5,261	\$ 5,261	0.56%
Bur of Mgmt Svcs Admin (BMS)		\$ 6,646	\$ 6,646	0.71%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 10,148	\$ 10,148	1.08%
Central Records (BMS)		\$ 5,641	\$ 5,641	0.60%
Internal Services (BMS)		\$ 3,880	\$ 3,880	0.41%
Bureau of Enforce Admin		\$ 857	\$ 857	0.09%
Consumer/Compliance Unit - Enforce		\$ 27,717	\$ 27,717	2.96%
Investigations Svcs Unit-Enforce	\$ 196	\$ 13,889	\$ 14,085	1.51%
Prosecution Svcs Unit - Enforce	\$ 3,584	\$ 26,345	\$ 29,929	3.20%
Impaired Practitioner		\$ 9,929	\$ 9,929	1.06%
DOAH			\$ -	0.00%
Attorney General		\$ 40,896	\$ 40,896	4.37%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 4,784	\$ 4,784	0.51%
Human Resource Services		\$ 1,672	\$ 1,672	0.18%
Refund of State Revenues	\$ 4,640	\$ 0	\$ 4,640	0.50%
Service Charge to Gen Revenue	\$ 40,225	\$ 18	\$ 40,243	4.30%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 462,673		\$ 462,673	49.44%
Unlicensed Activity		\$ 208	\$ 208	0.02%
Total	\$ 622,811	\$ 313,021	\$ 935,832	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 1,824,559
Cash Balance @ June 30 - Unlicensed Account				\$ 150,422
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF ACUPUNCTURE				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
Function	Charges	Charges	Total	Percent*
Div of IT & Admin; Ofc of Sec		\$ 14,867	\$ 14,867	2.88%
Director, MQA		\$ 2,937	\$ 2,937	0.57%
Strategic Management Unit		\$ 4,035	\$ 4,035	0.78%
Bureau of HCPR Admin		\$ 701	\$ 701	0.14%
Board Office	\$ 61,858	\$ 31,405	\$ 93,262	18.09%
Bureau of Opns Admin (BOO)		\$ 379	\$ 379	0.07%
Testing Services (BOO)		\$ 111	\$ 111	0.02%
Practitioner Reporting (BOO)		\$ 840	\$ 840	0.16%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 257	\$ 2,276	\$ 2,534	0.49%
Imaging Services (BMS)		\$ 4,868	\$ 4,868	0.94%
Systems Spt Unit (BOO)		\$ 7,018	\$ 7,018	1.36%
Practitioner Compliance (BOO)		\$ 1,265	\$ 1,265	0.25%
Renewal Support (BOO)		\$ 2,263	\$ 2,263	0.44%
Bur of Mgmt Svcs Admin (BMS)		\$ 2,858	\$ 2,858	0.55%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 4,365	\$ 4,365	0.85%
Central Records (BMS)		\$ 2,426	\$ 2,426	0.47%
Internal Services (BMS)		\$ 1,669	\$ 1,669	0.32%
Bureau of Enforce Admin		\$ 369	\$ 369	0.07%
Consumer/Compliance Unit - Enforce		\$ 12,497	\$ 12,497	2.42%
Investigations Svcs Unit-Enforce	\$ 269	\$ 11,284	\$ 11,553	2.24%
Prosecution Svcs Unit - Enforce	\$ 3,126	\$ 29,444	\$ 32,570	6.32%
Impaired Practitioner		\$ 4,152	\$ 4,152	0.81%
DOAH			\$ -	0.00%
Attorney General		\$ 18,164	\$ 18,164	3.52%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 2,058	\$ 2,058	0.40%
Human Resource Services		\$ 875	\$ 875	0.17%
Refund of State Revenues	\$ 3,274	\$ 0	\$ 3,274	0.63%
Service Charge to Gen Revenue	\$ 12,900	\$ 8	\$ 12,908	2.50%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 262,796		\$ 262,796	50.96%
Unlicensed Activity		\$ 8,072	\$ 8,072	1.57%
Total	\$ 344,480	\$ 171,207	\$ 515,687	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 743,438
Cash Balance @ June 30 - Unlicensed Account				\$ 16,654
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
COUNCIL ON MIDWIFERY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
Function	Charges	Charges	Total	Percent*
Div of IT & Admin; Ofc of Sec		\$ 2,973	\$ 2,973	4.72%
Director, MQA		\$ 587	\$ 587	0.93%
Strategic Management Unit		\$ 807	\$ 807	1.28%
Bureau of HCPR Admin		\$ 140	\$ 140	0.22%
Board Office	\$ 1,496	\$ 6,014	\$ 7,510	11.93%
Bureau of Opns Admin (BOO)		\$ 95	\$ 95	0.15%
Testing Services (BOO)			\$ -	0.00%
Practitioner Reporting (BOO)		\$ 630	\$ 630	1.00%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 11	\$ 285	\$ 296	0.47%
Imaging Services (BMS)		\$ 97	\$ 97	0.15%
Systems Spt Unit (BOO)		\$ 1,404	\$ 1,404	2.23%
Practitioner Compliance (BOO)		\$ 253	\$ 253	0.40%
Renewal Support (BOO)		\$ 453	\$ 453	0.72%
Bur of Mgmt Svcs Admin (BMS)		\$ 572	\$ 572	0.91%
Client Services (BMS)			\$ -	0.00%
Call Center (BMS)		\$ 873	\$ 873	1.39%
Central Records (BMS)		\$ 485	\$ 485	0.77%
Internal Services (BMS)		\$ 334	\$ 334	0.53%
Bureau of Enforce Admin		\$ 74	\$ 74	0.12%
Consumer/Compliance Unit - Enforce		\$ 2,117	\$ 2,117	3.36%
Investigations Svcs Unit-Enforce	\$ 28	\$ 6,076	\$ 6,104	9.70%
Prosecution Svcs Unit - Enforce	\$ 2,335	\$ 13,173	\$ 15,507	24.64%
Impaired Practitioner		\$ 1,625	\$ 1,625	2.58%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 412	\$ 412	0.65%
Human Resource Services		\$ 243	\$ 243	0.39%
Refund of State Revenues	\$ 982	\$ 0	\$ 982	1.56%
Service Charge to Gen Revenue	\$ 1,066	\$ 2	\$ 1,067	1.70%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity		\$ 17,304	\$ 17,304	27.49%
Total	\$ 5,917	\$ 57,027	\$ 62,944	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (806,280)
Cash Balance @ June 30 - Unlicensed Account				\$ (82,897)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF NURSING HOME ADMINISTRATORS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 23,044	\$ 23,044	6.15%
Director, MQA		\$ 4,553	\$ 4,553	1.22%
Strategic Management Unit		\$ 6,255	\$ 6,255	1.67%
Bureau of HCPR Admin		\$ 1,087	\$ 1,087	0.29%
Board Office	\$ 11,197	\$ 94,881	\$ 106,078	28.31%
Bureau of Opns Admin (BOO)		\$ 1,455	\$ 1,455	0.39%
Testing Services (BOO)	\$ 4,384	\$ 15,619	\$ 20,004	5.34%
Practitioner Reporting (BOO)			\$ -	0.00%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 7,425	\$ 8,536	\$ 15,961	4.26%
Imaging Services (BMS)		\$ 5,062	\$ 5,062	1.35%
Systems Spt Unit (BOO)		\$ 10,878	\$ 10,878	2.90%
Practitioner Compliance (BOO)		\$ 1,961	\$ 1,961	0.52%
Renewal Support (BOO)		\$ 3,507	\$ 3,507	0.94%
Bur of Mgmt Svcs Admin (BMS)		\$ 4,431	\$ 4,431	1.18%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 6,765	\$ 6,765	1.81%
Central Records (BMS)		\$ 3,761	\$ 3,761	1.00%
Internal Services (BMS)		\$ 2,587	\$ 2,587	0.69%
Bureau of Enforce Admin		\$ 571	\$ 571	0.15%
Consumer/Compliance Unit - Enforce		\$ 26,298	\$ 26,298	7.02%
Investigations Svcs Unit-Enforce	\$ 303	\$ 22,569	\$ 22,872	6.10%
Prosecution Svcs Unit - Enforce	\$ 5,308	\$ 14,722	\$ 20,031	5.35%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General		\$ 21,209	\$ 21,209	5.66%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 3,189	\$ 3,189	0.85%
Human Resource Services		\$ 1,227	\$ 1,227	0.33%
Refund of State Revenues	\$ 6,705	\$ 0	\$ 6,705	1.79%
Service Charge to Gen Revenue	\$ 54,521	\$ 12	\$ 54,533	14.55%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity		\$ 667	\$ 667	0.18%
Total	\$ 89,844	\$ 284,846	\$ 374,690	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 88,899
Cash Balance @ June 30 - Unlicensed Account				\$ 16,301
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF OPTOMETRY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
<u>Function</u>	<u>Direct</u>	<u>Allocated</u>	<u>Total</u>	<u>Percent*</u>
	<u>Charges</u>	<u>Charges</u>		
Div of IT & Admin; Ofc of Sec		\$ 30,849	\$ 30,849	3.58%
Director, MQA		\$ 6,095	\$ 6,095	0.71%
Strategic Management Unit		\$ 8,373	\$ 8,373	0.97%
Bureau of HCPR Admin		\$ 1,455	\$ 1,455	0.17%
Board Office	\$ 16,848	\$ 121,237	\$ 138,085	16.01%
Bureau of Opns Admin (BOO)		\$ 8,395	\$ 8,395	0.97%
Testing Services (BOO)	\$ 74,969	\$ 131,014	\$ 205,983	23.89%
Practitioner Reporting (BOO)		\$ 560	\$ 560	0.06%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 21,175	\$ 20,487	\$ 41,662	4.83%
Imaging Services (BMS)		\$ 4,381	\$ 4,381	0.51%
Systems Spt Unit (BOO)		\$ 14,563	\$ 14,563	1.69%
Practitioner Compliance (BOO)		\$ 2,625	\$ 2,625	0.30%
Renewal Support (BOO)		\$ 4,695	\$ 4,695	0.54%
Bur of Mgmt Svcs Admin (BMS)		\$ 5,931	\$ 5,931	0.69%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 9,057	\$ 9,057	1.05%
Central Records (BMS)		\$ 5,034	\$ 5,034	0.58%
Internal Services (BMS)		\$ 3,463	\$ 3,463	0.40%
Bureau of Enforce Admin		\$ 765	\$ 765	0.09%
Consumer/Compliance Unit - Enforce		\$ 12,717	\$ 12,717	1.47%
Investigations Svcs Unit-Enforce	\$ 514	\$ 55,015	\$ 55,528	6.44%
Prosecution Svcs Unit - Enforce	\$ 3,804	\$ 22,569	\$ 26,373	3.06%
Impaired Practitioner		\$ 3,250	\$ 3,250	0.38%
DOAH			\$ -	0.00%
Attorney General		\$ 16,859	\$ 16,859	1.96%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 4,270	\$ 4,270	0.50%
Human Resource Services		\$ 1,665	\$ 1,665	0.19%
Refund of State Revenues	\$ 39,628	\$ 0	\$ 39,628	4.60%
Service Charge to Gen Revenue	\$ 120,375	\$ 16	\$ 120,391	13.96%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 86,973		\$ 86,973	10.09%
Unlicensed Activity	\$ 6	\$ 2,601	\$ 2,607	0.30%
Total	\$ 364,292	\$ 497,940	\$ 862,232	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 832,909
Cash Balance @ June 30 - Unlicensed Account				\$ 50,826
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF ORTHOTISTS & PROSTHETISTS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 12,637	\$ 12,637	5.89%
Director, MQA		\$ 2,497	\$ 2,497	1.16%
Strategic Management Unit		\$ 3,430	\$ 3,430	1.60%
Bureau of HCPR Admin		\$ 596	\$ 596	0.28%
Board Office	\$ 16,994	\$ 52,712	\$ 69,706	32.48%
Bureau of Opns Admin (BOO)		\$ 348	\$ 348	0.16%
Testing Services (BOO)		\$ 1,278	\$ 1,278	0.60%
Practitioner Reporting (BOO)		\$ 140	\$ 140	0.07%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 59	\$ 1,138	\$ 1,197	0.56%
Imaging Services (BMS)		\$ 1,071	\$ 1,071	0.50%
Systems Spt Unit (BOO)		\$ 5,965	\$ 5,965	2.78%
Practitioner Compliance (BOO)		\$ 1,076	\$ 1,076	0.50%
Renewal Support (BOO)		\$ 1,923	\$ 1,923	0.90%
Bur of Mgmt Svcs Admin (BMS)		\$ 2,430	\$ 2,430	1.13%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 3,710	\$ 3,710	1.73%
Central Records (BMS)		\$ 2,062	\$ 2,062	0.96%
Internal Services (BMS)		\$ 1,418	\$ 1,418	0.66%
Bureau of Enforce Admin		\$ 313	\$ 313	0.15%
Consumer/Compliance Unit - Enforce		\$ 7,169	\$ 7,169	3.34%
Investigations Svcs Unit-Enforce	\$ 11	\$ 4,340	\$ 4,351	2.03%
Prosecution Svcs Unit - Enforce	\$ 5,043	\$ 37,968	\$ 43,011	20.04%
Impaired Practitioner		\$ 8,304	\$ 8,304	3.87%
DOAH			\$ -	0.00%
Attorney General		\$ 12,726	\$ 12,726	5.93%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 1,749	\$ 1,749	0.82%
Human Resource Services		\$ 778	\$ 778	0.36%
Refund of State Revenues	\$ 4,905	\$ 0	\$ 4,905	2.29%
Service Charge to Gen Revenue	\$ 10,815	\$ 7	\$ 10,822	5.04%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity	\$ 126	\$ 8,866	\$ 8,992	4.19%
Total	\$ 37,954	\$ 176,651	\$ 214,605	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (148,329)
Cash Balance @ June 30 - Unlicensed Account				\$ (96,226)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF CLINICAL LABS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 35,681	\$ 35,681	4.08%
Director, MQA		\$ 7,050	\$ 7,050	0.81%
Strategic Management Unit		\$ 9,685	\$ 9,685	1.11%
Bureau of HCPR Admin		\$ 1,682	\$ 1,682	0.19%
Board Office	\$ 147,848	\$ 73,796	\$ 221,645	25.33%
Bureau of Opns Admin (BOO)		\$ 1,597	\$ 1,597	0.18%
Testing Services (BOO)		\$ 278	\$ 278	0.03%
Practitioner Reporting (BOO)		\$ 1,644	\$ 1,644	0.19%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 15,794	\$ 69,997	\$ 85,791	9.81%
Imaging Services (BMS)		\$ 25,215	\$ 25,215	2.88%
Systems Spt Unit (BOO)		\$ 16,844	\$ 16,844	1.93%
Practitioner Compliance (BOO)		\$ 3,037	\$ 3,037	0.35%
Renewal Support (BOO)		\$ 5,431	\$ 5,431	0.62%
Bur of Mgmt Svcs Admin (BMS)		\$ 6,860	\$ 6,860	0.78%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 10,475	\$ 10,475	1.20%
Central Records (BMS)		\$ 5,823	\$ 5,823	0.67%
Internal Services (BMS)		\$ 4,005	\$ 4,005	0.46%
Bureau of Enforce Admin		\$ 885	\$ 885	0.10%
Consumer/Compliance Unit - Enforce		\$ 12,442	\$ 12,442	1.42%
Investigations Svcs Unit-Enforce	\$ 305	\$ 4,340	\$ 4,645	0.53%
Prosecution Svcs Unit - Enforce	\$ 2,955	\$ 41,842	\$ 44,797	5.12%
Impaired Practitioner		\$ 12,276	\$ 12,276	1.40%
DOAH			\$ -	0.00%
Attorney General		\$ 26,756	\$ 26,756	3.06%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 4,938	\$ 4,938	0.56%
Human Resource Services		\$ 1,639	\$ 1,639	0.19%
Refund of State Revenues	\$ 7,325	\$ 0	\$ 7,325	0.84%
Service Charge to Gen Revenue	\$ 125,509	\$ 19	\$ 125,528	14.35%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 190,774		\$ 190,774	21.81%
Unlicensed Activity		\$ 160	\$ 160	0.02%
Total	\$ 490,512	\$ 384,396	\$ 874,908	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 455,338
Cash Balance @ June 30 - Unlicensed Account				\$ 368,915
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF DENTISTRY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 155,359	\$ 155,359	5.25%
Director, MQA		\$ 30,695	\$ 30,695	1.04%
Strategic Management Unit		\$ 42,170	\$ 42,170	1.43%
Bureau of HCPR Admin		\$ 7,326	\$ 7,326	0.25%
Board Office	\$ 237,465	\$ 142,257	\$ 379,722	12.84%
Bureau of Opns Admin (BOO)		\$ 8,300	\$ 8,300	0.28%
Testing Services (BOO)	\$ 5,740	\$ 82,155	\$ 87,895	2.97%
Practitioner Reporting (BOO)		\$ 6,228	\$ 6,228	0.21%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 1,011	\$ 13,373	\$ 14,385	0.49%
Imaging Services (BMS)		\$ 10,320	\$ 10,320	0.35%
Systems Spt Unit (BOO)		\$ 73,340	\$ 73,340	2.48%
Practitioner Compliance (BOO)		\$ 13,222	\$ 13,222	0.45%
Renewal Support (BOO)		\$ 23,647	\$ 23,647	0.80%
Bur of Mgmt Svcs Admin (BMS)		\$ 29,871	\$ 29,871	1.01%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 45,611	\$ 45,611	1.54%
Central Records (BMS)		\$ 25,354	\$ 25,354	0.86%
Internal Services (BMS)		\$ 17,439	\$ 17,439	0.59%
Bureau of Enforce Admin		\$ 3,853	\$ 3,853	0.13%
Consumer/Compliance Unit - Enfo	\$ 626	\$ 128,608	\$ 129,234	4.37%
Investigations Svcs Unit-Enforce	\$ 9,779	\$ 472,207	\$ 481,986	16.29%
Prosecution Svcs Unit - Enforce	\$ 222,662	\$ 715,964	\$ 938,626	31.73%
Impaired Practitioner		\$ 90,625	\$ 90,625	3.06%
DOAH		\$ 34,013	\$ 34,013	1.15%
Attorney General		\$ 45,138	\$ 45,138	1.53%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 21,503	\$ 21,503	0.73%
Human Resource Services		\$ 13,969	\$ 13,969	0.47%
Refund of State Revenues	\$ 18,220	\$ 1	\$ 18,221	0.62%
Service Charge to Gen Revenue	\$ 79,974	\$ 81	\$ 80,056	2.71%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity	\$ 298	\$ 129,926	\$ 130,224	4.40%
Total	\$ 575,775	\$ 2,382,553	\$ 2,958,328	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 126,972
Cash Balance @ June 30 - Unlicensed Account				\$ (714,548)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
DENTAL HYGIENE				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 31,220	\$ 31,220	4.37%
Director, MQA		\$ 6,168	\$ 6,168	0.86%
Strategic Management Unit		\$ 8,474	\$ 8,474	1.19%
Bureau of HCPR Admin		\$ 1,472	\$ 1,472	0.21%
Board Office	\$ 51,405	\$ 60,649	\$ 112,053	15.68%
Bureau of Opns Admin (BOO)		\$ 4,206	\$ 4,206	0.59%
Testing Services (BOO)	\$ 9,526	\$ 60,977	\$ 70,503	9.87%
Practitioner Reporting (BOO)		\$ 210	\$ 210	0.03%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 131	\$ 6,260	\$ 6,391	0.89%
Imaging Services (BMS)		\$ 7,399	\$ 7,399	1.04%
Systems Spt Unit (BOO)		\$ 14,738	\$ 14,738	2.06%
Practitioner Compliance (BOO)		\$ 2,657	\$ 2,657	0.37%
Renewal Support (BOO)		\$ 4,752	\$ 4,752	0.67%
Bur of Mgmt Svcs Admin (BMS)		\$ 6,003	\$ 6,003	0.84%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 9,166	\$ 9,166	1.28%
Central Records (BMS)		\$ 5,095	\$ 5,095	0.71%
Internal Services (BMS)		\$ 3,504	\$ 3,504	0.49%
Bureau of Enforce Admin		\$ 774	\$ 774	0.11%
Consumer/Compliance Unit - Enforce		\$ 5,183	\$ 5,183	0.73%
Investigations Svcs Unit-Enforce	\$ 28	\$ 5,208	\$ 5,237	0.73%
Prosecution Svcs Unit - Enforce	\$ 755	\$ 13,173	\$ 13,928	1.95%
Impaired Practitioner		\$ 14,081	\$ 14,081	1.97%
DOAH			\$ -	0.00%
Attorney General		\$ 30,454	\$ 30,454	4.26%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 4,321	\$ 4,321	0.60%
Human Resource Services		\$ 1,238	\$ 1,238	0.17%
Refund of State Revenues	\$ 6,791	\$ 0	\$ 6,791	0.95%
Service Charge to Gen Revenue	\$ 19,710	\$ 16	\$ 19,727	2.76%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 312,215		\$ 312,215	43.70%
Unlicensed Activity		\$ 6,521	\$ 6,521	0.91%
Total	\$ 400,562	\$ 313,921	\$ 714,483	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 1,020,011
Cash Balance @ June 30 - Unlicensed Account				\$ 229,998
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF OPTICIANRY				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
<u>Function</u>	<u>Direct Charges</u>	<u>Allocated Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 25,645	\$ 25,645	4.17%
Director, MQA		\$ 5,067	\$ 5,067	0.82%
Strategic Management Unit		\$ 6,961	\$ 6,961	1.13%
Bureau of HCPR Admin		\$ 1,209	\$ 1,209	0.20%
Board Office	\$ 60,530	\$ 43,066	\$ 103,596	16.84%
Bureau of Opns Admin (BOO)		\$ 5,787	\$ 5,787	0.94%
Testing Services (BOO)	\$ 25,537	\$ 87,491	\$ 113,028	18.38%
Practitioner Reporting (BOO)		\$ 105	\$ 105	0.02%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 10,078	\$ 22,194	\$ 32,272	5.25%
Imaging Services (BMS)		\$ 2,337	\$ 2,337	0.38%
Systems Spt Unit (BOO)		\$ 12,106	\$ 12,106	1.97%
Practitioner Compliance (BOO)		\$ 2,183	\$ 2,183	0.35%
Renewal Support (BOO)		\$ 3,903	\$ 3,903	0.63%
Bur of Mgmt Svcs Admin (BMS)		\$ 4,931	\$ 4,931	0.80%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 7,529	\$ 7,529	1.22%
Central Records (BMS)		\$ 4,185	\$ 4,185	0.68%
Internal Services (BMS)		\$ 2,879	\$ 2,879	0.47%
Bureau of Enforce Admin		\$ 636	\$ 636	0.10%
Consumer/Compliance Unit - Enforce		\$ 4,951	\$ 4,951	0.80%
Investigations Svcs Unit-Enforce	\$ 5,039	\$ 86,803	\$ 91,842	14.93%
Prosecution Svcs Unit - Enforce	\$ 704	\$ 15,497	\$ 16,201	2.63%
Impaired Practitioner		\$ 1,625	\$ 1,625	0.26%
DOAH			\$ -	0.00%
Attorney General		\$ 10,877	\$ 10,877	1.77%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 3,550	\$ 3,550	0.58%
Human Resource Services		\$ 1,550	\$ 1,550	0.25%
Refund of State Revenues	\$ 5,395	\$ 0	\$ 5,395	0.88%
Service Charge to Gen Revenue	\$ 57,447	\$ 13	\$ 57,460	9.34%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 54,355		\$ 54,355	8.84%
Unlicensed Activity	\$ 69	\$ 32,773	\$ 32,842	5.34%
Total	\$ 219,153	\$ 395,852	\$ 615,004	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 1,060,614
Cash Balance @ June 30 - Unlicensed Account				\$ (141,991)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF HEARING AID SPECIALISTS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 13,752	\$ 13,752	5.89%
Director, MQA		\$ 2,717	\$ 2,717	1.16%
Strategic Management Unit		\$ 3,733	\$ 3,733	1.60%
Bureau of HCPR Admin		\$ 648	\$ 648	0.28%
Board Office	\$ 6,342	\$ 37,268	\$ 43,611	18.67%
Bureau of Opns Admin (BOO)		\$ 585	\$ 585	0.25%
Testing Services (BOO)	\$ 11	\$ 3,613	\$ 3,624	1.55%
Practitioner Reporting (BOO)		\$ 490	\$ 490	0.21%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 7,228	\$ 6,829	\$ 14,057	6.02%
Imaging Services (BMS)		\$ 2,337	\$ 2,337	1.00%
Systems Spt Unit (BOO)		\$ 6,492	\$ 6,492	2.78%
Practitioner Compliance (BOO)		\$ 1,170	\$ 1,170	0.50%
Renewal Support (BOO)		\$ 2,093	\$ 2,093	0.90%
Bur of Mgmt Svcs Admin (BMS)		\$ 2,644	\$ 2,644	1.13%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 4,037	\$ 4,037	1.73%
Central Records (BMS)		\$ 2,244	\$ 2,244	0.96%
Internal Services (BMS)		\$ 1,544	\$ 1,544	0.66%
Bureau of Enforce Admin		\$ 341	\$ 341	0.15%
Consumer/Compliance Unit - Enforce		\$ 34,095	\$ 34,095	14.59%
Investigations Svcs Unit-Enforce	\$ 30	\$ 5,208	\$ 5,238	2.24%
Prosecution Svcs Unit - Enforce	\$ 1,928	\$ 15,497	\$ 17,426	7.46%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General		\$ 9,028	\$ 9,028	3.86%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 1,903	\$ 1,903	0.81%
Human Resource Services		\$ 862	\$ 862	0.37%
Refund of State Revenues	\$ 1,315	\$ 0	\$ 1,315	0.56%
Service Charge to Gen Revenue	\$ 44,346	\$ 7	\$ 44,353	18.98%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity		\$ 13,292	\$ 13,292	5.69%
Total	\$ 61,199	\$ 172,430	\$ 233,629	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (97,848)
Cash Balance @ June 30 - Unlicensed Account				\$ (75,113)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
BOARD OF CSW, MFT, MHC				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
Function	Charges	Charges	Total	Percent*
Div of IT & Admin; Ofc of Sec		\$ 116,705	\$ 116,705	5.59%
Director, MQA		\$ 23,058	\$ 23,058	1.10%
Strategic Management Unit		\$ 31,678	\$ 31,678	1.52%
Bureau of HCPR Admin		\$ 5,503	\$ 5,503	0.26%
Board Office	\$ 336,871	\$ 309,359	\$ 646,230	30.93%
Bureau of Opns Admin (BOO)		\$ 4,047	\$ 4,047	0.19%
Testing Services (BOO)	\$ 220	\$ 2,613	\$ 2,833	0.14%
Practitioner Reporting (BOO)		\$ 2,694	\$ 2,694	0.13%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 44,934	\$ 129,466	\$ 174,400	8.35%
Imaging Services (BMS)		\$ 26,480	\$ 26,480	1.27%
Systems Spt Unit (BOO)		\$ 55,093	\$ 55,093	2.64%
Practitioner Compliance (BOO)		\$ 9,933	\$ 9,933	0.48%
Renewal Support (BOO)		\$ 17,763	\$ 17,763	0.85%
Bur of Mgmt Svcs Admin (BMS)		\$ 22,439	\$ 22,439	1.07%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 34,263	\$ 34,263	1.64%
Central Records (BMS)		\$ 19,046	\$ 19,046	0.91%
Internal Services (BMS)		\$ 13,100	\$ 13,100	0.63%
Bureau of Enforce Admin		\$ 2,894	\$ 2,894	0.14%
Consumer/Compliance Unit - Enfo	\$ 130	\$ 28,632	\$ 28,762	1.38%
Investigations Svcs Unit-Enforce	\$ 596	\$ 80,726	\$ 81,323	3.89%
Prosecution Svcs Unit - Enforce	\$ 6,403	\$ 144,897	\$ 151,300	7.24%
Impaired Practitioner		\$ 61,019	\$ 61,019	2.92%
DOAH		\$ 2,642	\$ 2,642	0.13%
Attorney General		\$ 27,626	\$ 27,626	1.32%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 16,153	\$ 16,153	0.77%
Human Resource Services		\$ 5,700	\$ 5,700	0.27%
Refund of State Revenues	\$ 21,105	\$ 1	\$ 21,106	1.01%
Service Charge to Gen Revenue	\$ 210,554	\$ 61	\$ 210,615	10.08%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 231,442		\$ 231,442	11.08%
Unlicensed Activity	\$ 80	\$ 43,245	\$ 43,324	2.07%
Total	\$ 852,335	\$ 1,236,837	\$ 2,089,171	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 2,937,722
Cash Balance @ June 30 - Unlicensed Account				\$ 458,807
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
CERTIFIED SOCIAL WORKER				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
<u>Function</u>	<u>Direct Charges</u>	<u>Allocated Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec			\$ -	0.00%
Director, MQA			\$ -	0.00%
Strategic Management Unit			\$ -	0.00%
Bureau of HCPR Admin			\$ -	0.00%
Board Office			\$ -	0.00%
Bureau of Opns Admin (BOO)		\$ 16	\$ 16	0.98%
Testing Services (BOO)			\$ -	0.00%
Practitioner Reporting (BOO)		\$ 140	\$ 140	8.70%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 1		\$ 1	0.07%
Imaging Services (BMS)			\$ -	0.00%
Systems Spt Unit (BOO)			\$ -	0.00%
Practitioner Compliance (BOO)			\$ -	0.00%
Renewal Support (BOO)			\$ -	0.00%
Bur of Mgmt Svcs Admin (BMS)			\$ -	0.00%
Client Services (BMS)			\$ -	0.00%
Call Center (BMS)			\$ -	0.00%
Central Records (BMS)			\$ -	0.00%
Internal Services (BMS)			\$ -	0.00%
Bureau of Enforce Admin			\$ -	0.00%
Consumer/Compliance Unit - Enforce			\$ -	0.00%
Investigations Svcs Unit-Enforce	\$ 417	\$ 868	\$ 1,285	79.88%
Prosecution Svcs Unit - Enforce	\$ 88		\$ 88	5.49%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance			\$ -	0.00%
Human Resource Services		\$ 5	\$ 5	0.33%
Refund of State Revenues			\$ -	0.00%
Service Charge to Gen Revenue	\$ 69		\$ 69	4.28%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity		\$ 4	\$ 4	0.27%
Total	\$ 575	\$ 1,033	\$ 1,609	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (153,614)
Cash Balance @ June 30 - Unlicensed Account				\$ (6,525)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
MEDICAL PHYSICISTS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 2,602	\$ 2,602	3.05%
Director, MQA		\$ 514	\$ 514	0.60%
Strategic Management Unit		\$ 706	\$ 706	0.83%
Bureau of HCPR Admin		\$ 123	\$ 123	0.14%
Board Office	\$ 15,169	\$ 9,582	\$ 24,751	29.00%
Bureau of Opns Admin (BOO)		\$ 79	\$ 79	0.09%
Testing Services (BOO)			\$ -	0.00%
Practitioner Reporting (BOO)			\$ -	0.00%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 1,531	\$ 2,561	\$ 4,092	4.79%
Imaging Services (BMS)		\$ 2,531	\$ 2,531	2.97%
Systems Spt Unit (BOO)		\$ 1,228	\$ 1,228	1.44%
Practitioner Compliance (BOO)		\$ 221	\$ 221	0.26%
Renewal Support (BOO)		\$ 396	\$ 396	0.46%
Bur of Mgmt Svcs Admin (BMS)		\$ 500	\$ 500	0.59%
Client Services (BMS)			\$ -	0.00%
Call Center (BMS)		\$ 764	\$ 764	0.89%
Central Records (BMS)		\$ 425	\$ 425	0.50%
Internal Services (BMS)		\$ 292	\$ 292	0.34%
Bureau of Enforce Admin		\$ 65	\$ 65	0.08%
Consumer/Compliance Unit - Enforce		\$ 542	\$ 542	0.64%
Investigations Svcs Unit-Enforce		\$ 6,076	\$ 6,076	7.12%
Prosecution Svcs Unit - Enforce		\$ 775	\$ 775	0.91%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 360	\$ 360	0.42%
Human Resource Services		\$ 136	\$ 136	0.16%
Refund of State Revenues	\$ 1,815	\$ 0	\$ 1,815	2.13%
Service Charge to Gen Revenue	\$ 8,111	\$ 1	\$ 8,112	9.50%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds	\$ 28,224		\$ 28,224	33.06%
Unlicensed Activity		\$ 31	\$ 31	0.04%
Total	\$ 54,849	\$ 30,510	\$ 85,359	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 139,296
Cash Balance @ June 30 - Unlicensed Account				\$ 11,416
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
EMERGENCY MEDICAL TECHNICIANS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 76,564	\$ 76,564	9.77%
Director, MQA		\$ 15,127	\$ 15,127	1.93%
Strategic Management Unit		\$ 20,782	\$ 20,782	2.65%
Bureau of HCPR Admin		\$ 3,610	\$ 3,610	0.46%
Board Office	\$ 344	\$ 249,249	\$ 249,594	31.84%
Bureau of Opns Admin (BOO)		\$ 3,858	\$ 3,858	0.49%
Testing Services (BOO)	\$ 3,990	\$ 2,279	\$ 6,269	0.80%
Practitioner Reporting (BOO)		\$ 1,260	\$ 1,260	0.16%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 15,178	\$ 191,496	\$ 206,674	26.37%
Imaging Services (BMS)		\$ 34,171	\$ 34,171	4.36%
Systems Spt Unit (BOO)		\$ 36,144	\$ 36,144	4.61%
Practitioner Compliance (BOO)		\$ 6,516	\$ 6,516	0.83%
Renewal Support (BOO)		\$ 11,654	\$ 11,654	1.49%
Bur of Mgmt Svcs Admin (BMS)		\$ 14,721	\$ 14,721	1.88%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 22,478	\$ 22,478	2.87%
Central Records (BMS)		\$ 12,495	\$ 12,495	1.59%
Internal Services (BMS)		\$ 8,594	\$ 8,594	1.10%
Bureau of Enforce Admin		\$ 1,899	\$ 1,899	0.24%
Consumer/Compliance Unit - Enforce		\$ 11,417	\$ 11,417	1.46%
Investigations Svcs Unit-Enforce	\$ 285	\$ 26,041	\$ 26,326	3.36%
Prosecution Svcs Unit - Enforce	\$ 9		\$ 9	0.00%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 10,597	\$ 10,597	1.35%
Human Resource Services		\$ 2,888	\$ 2,888	0.37%
Refund of State Revenues		\$ 1	\$ 1	0.00%
Service Charge to Gen Revenue	\$ 12	\$ 40	\$ 52	0.01%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds				
Unlicensed Activity		\$ 131	\$ 131	0.02%
Total	\$ 19,819	\$ 764,012	\$ 783,832	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (3,491,175)
Cash Balance @ June 30 - Unlicensed Account				\$ (16,906)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
PARAMEDICS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 51,662	\$ 51,662	8.88%
Director, MQA		\$ 10,207	\$ 10,207	1.75%
Strategic Management Unit		\$ 14,023	\$ 14,023	2.41%
Bureau of HCPR Admin		\$ 2,436	\$ 2,436	0.42%
Board Office		\$ 123,121	\$ 123,121	21.16%
Bureau of Opns Admin (BOO)		\$ 5,265	\$ 5,265	0.90%
Testing Services (BOO)	\$ 4,745	\$ 40,355	\$ 45,099	7.75%
Practitioner Reporting (BOO)		\$ 1,329	\$ 1,329	0.23%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 14,429	\$ 165,033	\$ 179,462	30.84%
Imaging Services (BMS)		\$ 7,204	\$ 7,204	1.24%
Systems Spt Unit (BOO)		\$ 24,388	\$ 24,388	4.19%
Practitioner Compliance (BOO)		\$ 4,397	\$ 4,397	0.76%
Renewal Support (BOO)		\$ 7,863	\$ 7,863	1.35%
Bur of Mgmt Svcs Admin (BMS)		\$ 9,933	\$ 9,933	1.71%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 15,167	\$ 15,167	2.61%
Central Records (BMS)		\$ 8,431	\$ 8,431	1.45%
Internal Services (BMS)		\$ 5,799	\$ 5,799	1.00%
Bureau of Enforce Admin		\$ 1,281	\$ 1,281	0.22%
Consumer/Compliance Unit - Enforce		\$ 12,789	\$ 12,789	2.20%
Investigations Svcs Unit-Enforce	\$ 870	\$ 41,665	\$ 42,536	7.31%
Prosecution Svcs Unit - Enforce			\$ -	0.00%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 7,151	\$ 7,151	1.23%
Human Resource Services		\$ 2,134	\$ 2,134	0.37%
Refund of State Revenues	\$ 25	\$ 0	\$ 25	0.00%
Service Charge to Gen Revenue		\$ 27	\$ 27	0.00%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity		\$ 210	\$ 210	0.04%
Total	\$ 20,069	\$ 561,873	\$ 581,941	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (450,458)
Cash Balance @ June 30 - Unlicensed Account				\$ (1,941)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
RADIOLOGICAL TECHNICIANS				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec		\$ 75,449	\$ 75,449	10.86%
Director, MQA		\$ 14,907	\$ 14,907	2.15%
Strategic Management Unit		\$ 20,480	\$ 20,480	2.95%
Bureau of HCPR Admin		\$ 3,558	\$ 3,558	0.51%
Board Office	\$ 2,957	\$ 175,154	\$ 178,112	25.64%
Bureau of Opns Admin (BOO)		\$ 2,846	\$ 2,846	0.41%
Testing Services (BOO)		\$ 55	\$ 55	0.01%
Practitioner Reporting (BOO)		\$ 770	\$ 770	0.11%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)	\$ 6,657	\$ 117,515	\$ 124,173	17.87%
Imaging Services (BMS)		\$ 27,162	\$ 27,162	3.91%
Systems Spt Unit (BOO)		\$ 35,617	\$ 35,617	5.13%
Practitioner Compliance (BOO)		\$ 6,421	\$ 6,421	0.92%
Renewal Support (BOO)		\$ 11,484	\$ 11,484	1.65%
Bur of Mgmt Svcs Admin (BMS)		\$ 14,507	\$ 14,507	2.09%
Client Services (BMS)		\$ 0	\$ 0	0.00%
Call Center (BMS)		\$ 22,151	\$ 22,151	3.19%
Central Records (BMS)		\$ 12,313	\$ 12,313	1.77%
Internal Services (BMS)		\$ 8,469	\$ 8,469	1.22%
Bureau of Enforce Admin		\$ 1,871	\$ 1,871	0.27%
Consumer/Compliance Unit - Enfo	\$ 82	\$ 13,814	\$ 13,896	2.00%
Investigations Svcs Unit-Enforce	\$ 236	\$ 19,964	\$ 20,200	2.91%
Prosecution Svcs Unit - Enforce		\$ 8,523	\$ 8,523	1.23%
Impaired Practitioner		\$ 78,349	\$ 78,349	11.28%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center)			\$ -	0.00%
Risk Management Insurance		\$ 10,443	\$ 10,443	1.50%
Human Resource Services		\$ 2,890	\$ 2,890	0.42%
Refund of State Revenues		\$ 0	\$ 0	0.00%
Service Charge to Gen Revenue	\$ (23)	\$ 39	\$ 16	0.00%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	0.00%
Unlicensed Activity		\$ 101	\$ 101	0.01%
Total	\$ 9,910	\$ 684,852	\$ 694,762	100.00%
Cash Balance @ June 30 - Licensed Account				\$ (1,800,587)
Cash Balance @ June 30 - Unlicensed Account				\$ (34,386)
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
NICA				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec			\$ -	0.00%
Director, MQA			\$ -	0.00%
Strategic Management Unit			\$ -	0.00%
Bureau of HCPR Admin			\$ -	0.00%
Board Office			\$ -	0.00%
Bureau of Opns Admin (BOO)			\$ -	0.00%
Testing Services (BOO)			\$ -	0.00%
Practitioner Reporting (BOO)			\$ -	0.00%
Profiling Services (BOO)			\$ -	0.00%
Licensure/Revenue Svcs (BOO)			\$ -	0.00%
Imaging Services (BMS)			\$ -	0.00%
Systems Spt Unit (BOO)			\$ -	0.00%
Practitioner Compliance (BOO)			\$ -	0.00%
Renewal Support (BOO)			\$ -	0.00%
Bur of Mgmt Svcs Admin (BMS)			\$ -	0.00%
Client Services (BMS)			\$ -	0.00%
Call Center (BMS)			\$ -	0.00%
Central Records (BMS)			\$ -	0.00%
Internal Services (BMS)			\$ -	0.00%
Bureau of Enforce Admin			\$ -	0.00%
Consumer/Compliance Unit - Enforce			\$ -	0.00%
Investigations Svcs Unit-Enforce			\$ -	0.00%
Prosecution Svcs Unit - Enforce			\$ -	0.00%
Impaired Practitioner			\$ -	0.00%
DOAH			\$ -	0.00%
Attorney General			\$ -	0.00%
AHCA (Call Center & Lease)			\$ -	0.00%
Risk Management Insurance			\$ -	0.00%
Human Resource Services			\$ -	0.00%
Refund of State Revenues			\$ -	0.00%
Service Charge to Gen Revenue	\$ 2		\$ 2	0.00%
Loan Forgiveness Program			\$ -	0.00%
Ch 215.32 Transfer of Funds			\$ -	
NICA	\$ 467,074		\$ 467,074	100.00%
Unlicensed Activity			\$ -	0.00%
Total	\$ 467,076	\$ -	\$ 467,076	100.00%
Cash Balance @ June 30 - Licensed Account				\$ 57,250
Cash Balance @ June 30 - Unlicensed Account				\$ -
* Percent of the function's expenditure to the Board's total expenditures.				

DEPARTMENT OF HEALTH				
END				
EXPENDITURES BY FUNCTION				
For Period Ending June 30, 2011				
	Direct	Allocated		
<u>Function</u>	<u>Charges</u>	<u>Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec			\$ -	#DIV/0!
Director, MQA			\$ -	#DIV/0!
Strategic Management Unit			\$ -	#DIV/0!
Bureau of HCPR Admin			\$ -	#DIV/0!
Board Office			\$ -	#DIV/0!
Bureau of Opns Admin (BOO)			\$ -	#DIV/0!
Testing Services (BOO)			\$ -	#DIV/0!
Practitioner Reporting (BOO)			\$ -	#DIV/0!
Profiling Services (BOO)		\$ -	\$ -	#DIV/0!
Licensure/Revenue Svcs (BOO)			\$ -	#DIV/0!
Imaging Services (BMS)			\$ -	#DIV/0!
Systems Spt Unit (BOO)			\$ -	#DIV/0!
Practitioner Compliance (BOO)			\$ -	#DIV/0!
Renewal Support (BOO)			\$ -	#DIV/0!
Bur of Mgmt Svcs Admin (BMS)			\$ -	#DIV/0!
Client Services (BMS)			\$ -	#DIV/0!
Call Center (BMS)			\$ -	#DIV/0!
Central Records (BMS)			\$ -	#DIV/0!
Internal Services (BMS)			\$ -	#DIV/0!
Bureau of Enforce Admin			\$ -	#DIV/0!
Consumer/Compliance Unit - Enforce			\$ -	#DIV/0!
Investigations Svcs Unit-Enforce		\$ -	\$ -	#DIV/0!
Prosecution Svcs Unit - Enforce			\$ -	#DIV/0!
Impaired Practitioner			\$ -	#DIV/0!
DOAH			\$ -	#DIV/0!
Attorney General			\$ -	#DIV/0!
AHCA (Call Center)			\$ -	#DIV/0!
Risk Management Insurance			\$ -	#DIV/0!
Human Resource Services			\$ -	#DIV/0!
Refund of State Revenues			\$ -	#DIV/0!
Service Charge to Gen Revenue			\$ -	#DIV/0!
Loan Forgiveness Program			\$ -	#DIV/0!
NICA			\$ -	#DIV/0!
Unlicensed Activity		\$ -	\$ -	#DIV/0!
Ch 215.32 Transfer of Funds				
Total	\$ -	\$ -	\$ -	#DIV/0!
Cash Balance @ June 30 - Licensed Account				
Cash Balance @ June 30 - Unlicensed Account				

* Percent of the function's expenditure to the Board's total expenditures.	
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DEPARTMENT OF HEALTH				
SUMMARY				
EXPENDITURES BY FUNCTIONS				
For Period Ending June 30, 2011				
<u>Function</u>	<u>Direct Charges</u>	<u>Allocated Charges</u>	<u>Total</u>	<u>Percent*</u>
Div of IT & Admin; Ofc of Sec	\$ 300,000	\$ 3,716,720	\$ 4,016,720	5.36%
Director's Ofc, MQA	\$ -	\$ 734,329	\$ 734,329	0.98%
Strategic Management Unit	\$ -	\$ 1,008,852	\$ 1,008,852	1.35%
Bureau of HCPR Admin	\$ -	\$ 175,255	\$ 175,255	0.23%
Board Office	\$ 7,729,095	\$ 3,750,362	\$ 11,479,457	15.31%
Bureau of Opns Admin (BOO)	\$ -	\$ 158,103	\$ 158,103	0.21%
Testing Services (BOO)	\$ 172,016	\$ 555,852	\$ 727,868	0.97%
Practitioner Reporting (BOO)	\$ 684,312	\$ 349,864	\$ 1,034,176	1.38%
Profiling Services (BOO)	\$ 286,387	\$ 35,556	\$ 321,943	0.43%
Licensure/Revenue Svcs (BOO)	\$ 1,360,839	\$ 2,845,401	\$ 4,206,240	5.61%
Imaging Services (BMS)	\$ -	\$ 973,545	\$ 973,545	1.30%
Systems Spt Unit (BOO)	\$ 966	\$ 1,754,544	\$ 1,755,510	2.34%
Practitioner Compliance (BOO)	\$ -	\$ 316,325	\$ 316,325	0.42%
Renewal Support (BOO)	\$ -	\$ 565,709	\$ 565,709	0.75%
Bur of Mgmt Svcs Admin (BMS)	\$ -	\$ 714,622	\$ 714,622	0.95%
Client Services (BMS)	\$ -	\$ 5	\$ 5	0.00%
Call Center (BMS)	\$ -	\$ 1,091,164	\$ 1,091,164	1.46%
Central Records (BMS)	\$ -	\$ 606,551	\$ 606,551	0.81%
Internal Services (BMS)	\$ -	\$ 417,194	\$ 417,194	0.56%
Bureau of Enforce Admin	\$ -	\$ 92,171	\$ 92,171	0.12%
Consumer/Compliance Unit - Enforce	\$ 92,790	\$ 2,413,850	\$ 2,506,640	3.34%
Investigations Svcs Unit-Enforce	\$ 241,361	\$ 8,712,714	\$ 8,954,076	11.94%
Prosecution Svcs Unit - Enforce	\$ 1,854,891	\$ 7,716,078	\$ 9,570,969	12.76%
Impaired Practitioner	\$ 1,537,949	\$ 1,805,286	\$ 3,343,235	4.46%
DOAH	\$ -	\$ 168,299	\$ 168,299	0.22%
Attorney General	\$ -	\$ 1,087,655	\$ 1,087,655	1.45%
AHCA (Call Center)	\$ -	\$ -	\$ -	0.00%
Risk Management Insurance	\$ -	\$ 514,425	\$ 514,425	0.69%
Human Resource Services	\$ -	\$ 251,208	\$ 251,208	0.34%
Refund of State Revenues	\$ 356,994	\$ 50	\$ 357,044	0.48%
Service Charge to Gen Revenue	\$ 5,139,021	\$ 1,941	\$ 5,140,963	6.86%
Loan Forgiveness Program	\$ 799,218	\$ -	\$ 799,218	1.07%
Ch 215.32 Transfer of Funds	\$ 10,000,000	\$ -	\$ 10,000,000	13.34%
NICA	\$ 467,074	\$ -	\$ 467,074	0.62%
Unlicensed Activity	\$ 4,534	\$ 1,425,617	\$ 1,430,151	1.91%
Total	\$ 31,027,448	\$ 43,959,250	\$ 74,986,698	100.00%
			100.00%	
Cash Balance @ June 30 - Licensed Account				\$ 23,789,374
Cash Balance @ June 30 - Unlicensed Account				\$ 7,955,409
* Percent of the function's expenditure to the Board's total expenditures.				